

**CAPITAL BUDGET
FY 2019
&
CAPITAL IMPROVEMENT PROGRAM
FY 2020 - 2024
REQUEST**



Board of Education
10/11/2017

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FROM: Stephen H. Guthrie, Superintendent

SUBJECT: Proposed FY2019 Capital Budget Request, Proposed FY 2020-2024 Capital Improvement Program

This document presents the approved FY2019 Capital Budget Request and Proposed FY 2020-2024 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is to address the facility needs identified in the 2017-2026 Educational Facilities Master Plan. This plan takes into consideration current and projected student enrollments, the age and condition of facilities, and the current and future needs of the instructional program. The projects detailed in this document have been identified as necessary to maintain adequate school facilities in order to deliver a quality instructional program.

Some highlights of the FY 2019 Capital Budget and FY 2020- 2024 CIP Request are:

- The FY 2019 Capital Budget request is for \$16,464,000. The County share of this request is \$9,475,000 and the State share is \$6,989,000.
- The FY 2020 – 2024 CIP request total is \$147,953,000. The anticipated County share of these projects is \$78,622,000 based on the State share being \$69,331,000.
- The cumulative total of the six year request (FY 2019 – 2024) is \$164,417,000.
- The scheduling of school modernizations in this year's request is based on the 2017 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980*.

A public hearing was held on Wednesday September 27 at 7:00 p.m. in the Charles I. Ecker Boardroom located at 125 North Court Street Westminster, Maryland 21157. This hearing provided an opportunity for interested parties to provide input on this CIP Budget Request. The Board of Education approved this document at its meeting on October 11, 2017 at 5:00 p.m. The approved Capital Budget and CIP Request will be forwarded to the Carroll County Commissioners and to the Maryland Public School Construction Program.

Additional information may be obtained by calling Raymond Prokop, Director of Facilities, at 410-751-3177.

The Capital Budget and Capital Improvements Program Request

This Capital Budget request is for school construction projects that are being requested for the next fiscal year. Funding for these projects is received from both the County and State. Once the County and State adopt their capital budgets, the funds for that fiscal year are transferred to Carroll County Public Schools (CCPS). The Capital Improvement Program (CIP) request refers to school projects that are scheduled to occur in the next five future fiscal years. An important distinction between the capital budget and the CIP is that the funding for projects included in the Capital Budget becomes part of the legally adopted budget, but the longer term CIP is not legally binding. As a result, it not unusual for projects included in the capital improvements program to change from year to year based on changes in the state and county fiscal picture, changes in enrollment trends, changes in the instructional program, and unanticipated changes in the condition of systems and equipment.

The capital budget differs from the operating budget in that it is structured in terms of projects. Each project within the capital budget is a “mini budget” in itself, and the budget/funds may be spent over multiple fiscal years ending with the completion of the project. Capital Budget Projects are typically large in scope and address improvements and renewal of the school system’s physical plant.

Although the capital and operating budgets are separate, the relationship between them is a critical consideration in the overall fiscal picture of CCPS. The capital budget impacts the operating budget in three ways. First the issuance of general obligation bonds, required to fund capital projects, creates the need to fund debt service payments in the operating budget. Second, a portion of the capital budget request is funded by current revenues, which are the same sources that fund the operating budget. Finally, new schools and additions create operating budget impacts due to increased costs for staff, utilities, maintenance, and other services.

Capital Budget Process

The Capital Budget process actually begins each year with the annual update of the Educational Facilities Master Plan. This document evaluates the facility needs of the system and identifies a calendar of projects to address these needs. This document is presented to the Board of Education in May each year, and is then approved in June for submission to the State by July 1. After the approval of the Educational Facilities Master Plan, the next step is for staff to develop the annual Capital Budget and CIP request in July and August. This document is presented to the Board of Education in August, and approved by the Board of Education in October of each year.

Once the Board of Education approves the annual Capital Budget and CIP request, it is then submitted to the Carroll County Department of Management and Budget (DMB). The DMB staff reviews this request and presents their preliminary recommendation for capital projects to the Carroll County Planning and Zoning Commission in February. The Planning and Zoning Commission utilizes this information to make their recommendation for school projects to the

Board of Carroll County Commissioners. In early March, the DMB makes their final recommendations to the Commissioners. Also in March, the Commissioners hold work sessions with each agency to review their specific requests. The Commissioners then issue their Proposed Budget, and hold public hearings to receive public comments regarding this document. After the hearings are held, the Commissioners make any necessary adjustments and the budget is adopted at the end of May each year.

In order to receive State funds for school construction, CCPS must meet the requirements of the Maryland Public School Construction Program regarding the submittal of the Capital Improvement Program. The first step in this process is that CCPS must submit or amend its Educational Facilities Master Plan by July 1. After this submission in July, the next step is to submit the Capital Improvement Program Request to the Maryland Public School Construction Program at the beginning of October. This CIP request consists of three major parts: Current Planning Approval Requests, Current Funding Approval Requests, and Future Project Request. Current Planning Approval Requests are for projects that CCPS wants to begin design on in the next fiscal year. Due to the fact that the State does not contribute funds to the design of school construction projects, design must be funded through County capital funds. State Planning Approval does give CCPS a commitment for future state funding for a specific project. Current Funding Requests are projects for which State funding is being requested for the next fiscal year. Future Project Requests include projects that are scheduled to be state requests in the next five future fiscal years.

Once the CIP has been submitted to the Public School Construction Program, their staff then makes recommendations to the Interagency Committee on School Construction (IAC) for project approvals.

IDENTIFYING PROJECTS

This 2019 Capital Budget and 2020-2024 Capital Improvement Program Request is based on the facility needs identified in the 2017 - 2026 Educational Facilities Master Plan. The projects scheduled in this document address the need to modernize aging schools, the need to meet changing instructional philosophies, and the need for building system replacements.

PRIORITIZATION

In order to communicate to both funding authorities the highest priority projects in the current budget request, projects are listed in priority order. Projects included in the Capital Budget Request are ranked in accordance with the following criteria:

1. Projects partially funded and currently in progress
2. Projects that renovate or replace facilities in a comprehensive manner to ensure that all students are provided with a safe, orderly and modern learning environment.
3. Projects that include the replacement of critical building systems necessary to maintain school operations.
4. Projects that improve the ability of a facility to accommodate the current instructional program.
5. Projects that provide general improvements to increase the levels of efficiency in the operation of school facilities.

PROJECT BUDGET DEVELOPMENT

Cost estimates for each project included in the Capital Improvement Program must be developed in order to make a request for funding. Depending on the project type, the method for developing the budget may vary. Most projects utilize a cost per square foot number to determine the construction cost of the project. Each year the Maryland Public School Construction Program publishes a cost per square foot number that is used for all state funded projects. The number utilized in this document is \$302 per square foot for the building only, and \$360 for the building with site development.

Until a Construction Planning Committee is formed to develop the Educational Specifications for a new school or addition, it is difficult to determine how many square feet are needed for a project. As a result the initial square footage for a project is based on the square foot allowance per student published by the Maryland Public School Construction Program. The following are the square foot allowance per student based on optimum size school standards contained in the Educational Facilities Master Plan.

Elementary School (Capacity = 600)

- 108 square feet per regular education student
- 180 square feet per special education student

Middle School (Capacity = 750)

- 135 square feet per regular education student
- 180 square feet per special education student

High School (Capacity = 1200)

- 187,350 square feet total for a school with a capacity between 1,151 to 1,249
- 200 square feet per special education student
- 210 square feet per career and technology student

In addition to the cost to construct the building, each project also has necessary costs associated with it. Typically these other costs will be based on a percentage of the building construction cost. These percentages are evaluated against actual project bids annually to verify their validity. The following is a list of these additional items that make up the total project estimate

- ◆ Site costs – 19% for new construction; 5% for renovations
- ◆ Architect and Engineering Fees –
 - New Schools and Renovations – 7% of the total construction and site budget.
 - HVAC Projects – 8% of total construction budget
 - Roofing Projects – 4% of total construction budget
- ◆ Construction Management Fees –
 - Pre-construction services – 2% of the total construction and site budget
- ◆ Contingency
 - New Construction – 5% of the total construction and site budget.
 - Renovation/Modernization/Addition – 7% of the total construction and site budget.
- ◆ Furniture and Equipment budget request is based on a percentage of the total building construction cost estimate depending on the type of project as listed below:
 - Elementary School – 4%
 - Secondary School – 5%
 - Career & Technology – 10%
- ◆ Other costs – Miscellaneous items, such as roads, utilities, agency review fees, asbestos and lead abatement, impact fees, etc. will vary with project

- ◆ Off-site Improvements – Any off-site improvement necessary for the school project (i.e. roads, water and sewer lines, etc.) will be performed by Carroll County Government

FY 2019 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2019 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1	1	Sandymount ES HVAC Replacement		\$ 418	\$ 418	\$ 2,716	(SR)	\$ 1,999	(SR)	\$ 4,715
2	2	Westminster HS Electrical System Renovation		\$ 160	\$ 160	\$ 1,180	(SR)	\$ 820	(SR)	\$ 2,000
3	3	Liberty HS Science Room Renovations		\$ 50	\$ 50	\$ 813	(C)	\$ 724	(C)	\$ 1,537
4	4	South Carroll HS Science Room Renovations		\$ 50	\$ 50	\$ 465	(C)	\$ 417	(C)	\$ 882
5	5	Sandymount ES Roof Replacement				\$ 842	(SR)	\$ 660	(SR)	\$ 1,502
6	6	Linton Springs ES Roof Replacement				\$ 973	(SR)	\$ 763	(SR)	\$ 1,736
	7	Career & Technology Center Project		\$ 100	\$ 100			\$ 700	(P)	\$ 700
	8	Winfield ES HVAC Replacement						\$ 515	(P)	\$ 515
	9	South Carroll HS Window Replacement						\$ 150	(P)	\$ 150
	10	Taneytown ES Kindergarten Addition						\$ 115	(P)	\$ 115
	11	Cranberry Station ES Kindergarten Addition						\$ 92	(P)	\$ 92
	12	Security Improvements						\$ 630	(C)	\$ 630
	13	Technology Improvements						\$ 800	(C)	\$ 800
	14	Paving						\$ 865	(C)	\$ 865
	15	Relocatable Classroom Movement						\$ 175	(C)	\$ 175
	16	Barrier Free Modifications						\$ 50	(C)	\$ 50
			\$ -	\$ 778	\$ 778	\$ 6,989		\$ 9,475		\$ 16,464

NOTE: All dollar figures are shown in thousands

- (S) = HVAC Scope Study
- (FS) = PSCP Required Feasibility Study
- (P) = Planning Approval [State] or Planning Funds [County]
- (SR) = Systemic Renovation
- (C) = Construction Funding
- (E) = Furniture & Equipment Funds

FY 2020-2024 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2020		FY2021		FY2022		FY2023		FY2024		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Modernizations											
CCCTC Project	\$ 4,700	\$ 4,264		\$ 3,300	\$ 27,692	\$ 19,244					\$ 59,200
Westminster K-8 School		\$ 100									\$ 100
Westminster West MS Modernization						\$ 70				\$ 4,651	\$ 4,721
Roof Replacements											
Cranberry Station ES - Roof Replacement	\$ 851	\$ 667									\$ 1,518
Winfield ES - Roof Replacement			\$ 1,095	\$ 859							\$ 1,954
Spring Garden ES - Roof Replacement					\$ 911	\$ 717					\$ 1,628
Oklahoma Road MS - Roof Replacement							\$ 1,831	\$ 1,436			\$ 3,267
Century HS - Roof Replacement									\$ 2,359	\$ 1,852	\$ 4,211
											\$ -
HVAC-Replacements											
Winfield ES - System Replacement	\$ 3,892	\$ 2,866									\$ 6,758
Spring Garden ES - System Replacement		\$ 439	\$ 3,321	\$ 2,444							\$ 6,204
Oklahoma Road MS - System Replacement				\$ 659	\$ 4,984	\$ 3,668					\$ 9,311
Northwest MS - System Replacement						\$ 589	\$ 4,456	\$ 3,279			\$ 8,324
Carrolltowne ES - System Replacement								\$ 685	\$ 5,179	\$ 3,814	\$ 9,678
Liberty HS - System Replacement										\$ 1,373	\$ 1,373
Kindergarten Additions											
Taneytown ES Kindergarten Addition	\$ 981	\$ 868									\$ 1,849
Cranberry Station ES Kindergarten Addition	\$ 783	\$ 690									\$ 1,473
Friendship Valley ES Kindergarten Addition		\$ 190	\$ 1,612	\$ 1,330							\$ 3,132
Sandymount ES Kindergarten Addition		\$ 95	\$ 807	\$ 664							\$ 1,566
Science Room Renovation											
Westminster High	\$ 1,664	\$ 1,482									\$ 3,146
Annual Requests											
Security Improvements		\$ 660		\$ 690		\$ 725		\$ 760		\$ 800	\$ 3,635
Technology Improvements		\$ 825		\$ 1,730		\$ 875		\$ 500		\$ 900	\$ 4,830
Paving		\$ 865		\$ 1,085		\$ 850		\$ 1,100		\$ 1,000	\$ 4,900
Roofing Improvements		\$ 180				\$ 190				\$ 200	\$ 570
Relocatable Classroom Movement				\$ 185				\$ 195			\$ 380
Barrier Free Modifications		\$ 50		\$ 50		\$ 50		\$ 50		\$ 50	\$ 250
Electrical Service Upgrades											
Sykesville Middle Electrical Equipment Replacement		\$ 75	\$ 443	\$ 307							\$ 825
Window Replacements											
South Carroll High Window Replacement	\$ 885	\$ 615									\$ 1,500
Westminster High Window Replacement				\$ 150	\$ 885	\$ 615					\$ 1,650
	\$ 13,756	\$ 14,931	\$ 7,278	\$ 13,453	\$ 34,472	\$ 27,593	\$ 6,287	\$ 8,005	\$ 7,538	\$ 14,640	\$ 147,953

Sandymount ES - HVAC System Replacement

Project Description:

This project involves the replacement of the existing rooftop air handling units and terminal control units. The project will also include replacement of both the heating and cooling plants and associated piping and pumps located in the mechanical room. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Management System. Although the electrical service is not anticipated to require an upgrade to accommodate the HVAC renovation, some of the aging electrical equipment does need replacing. New panelboards, sized as required for the new HVAC equipment, are recommended. The emergency generator will also need to be replaced with a new unit sized to accommodate the emergency loads and additional MEMA requirements required for State funding of the project.

Project Justification:

The mechanical equipment was installed when the school was modernized in 1992. The age of this equipment will be 25 years old in 2017-18. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design							418,000	418,000
Land Acquisition								0
Site Work								0
Construction	4,491,000							4,491,000
Equipment/Furnishings								0
Other	224,000							224,000
TOTAL	4,715,000						418,000	5,133,000
SOURCES OF FUNDS								
County	1,999,000						418,000	2,417,000
State PSCP	2,716,000							2,716,000

Westminster High - Electrical Equipment Replacement

Project Description:

This project involves the replacement of aging electrical equipment that is showing signs of failure. The scope includes the replacement of the existing Main Distribution Board, the replacement of the Sub Distribution Board, the replacement of the existing undersized emergency generator, the upgrading of 13 wire panels throughout the building and the installation of emergency and stand by power circuits.

Project Justification:

The electrical systems in older schools are starting to have pieces of equipment that need to be replaced. At the same time, the dramatic increase of the use of technology equipment has created electrical demands that were not present when these older schools were designed. This increasing dependence on technology has also created certain emergency and stand-by power requirements that did not exist when these schools were constructed. This project will address all of these issues in a comprehensive manner.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design							160,000	160,000
Land Acquisition								0
Site Work								0
Construction	2,000,000							2,000,000
Equipment/Furnishings								0
Other								0
TOTAL	2,000,000						160,000	2,160,000
SOURCES OF FUNDS								
County	820,000						160,000	980,000
State PSCP	1,180,000							1,180,000

Liberty High - Science Room Renovation

Project Description:

This project is part of the Look of the Future High School Science Classroom state initiative. It involves the renovation of four science classrooms originally constructed in 1980 and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces.

Project Justification:

The modernization of the science facilities provides a learning environment more consistent with the laboratory experiences the students will experience after graduation. These science facilities will provide the environment necessary to deliver quality science instruction to meet the goals of the science program in the Carroll County Public Schools.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design							50,000	50,000
Land Acquisition								0
Site Work								0
Construction	1,344,000							1,344,000
Equipment/Furnishings	108,000							108,000
Other	85,000							85,000
TOTAL	1,537,000						50,000	1,587,000
SOURCES OF FUNDS								
County	724,000						50,000	774,000
State PSCP	813,000							813,000

South Carroll High - Science Room Renovation

Project Description:

This project is part of the Look of the Future High School Science Classroom state initiative. It involves the renovation of science classrooms originally constructed in 1967 and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces.

Project Justification:

The modernization of the science facilities provides a learning environment more consistent with the laboratory experiences the students will experience after graduation. These science facilities will provide the environment necessary to deliver quality science instruction to meet the goals of the science program in the Carroll County Public Schools.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design							50,000	50,000
Land Acquisition								0
Site Work								0
Construction	770,000							770,000
Equipment/Furnishings	62,000							62,000
Other	50,000							50,000
TOTAL	882,000						50,000	932,000
SOURCES OF FUNDS								
County	417,000						50,000	467,000
State PSCP	465,000							465,000

Roof Replacement - Sandymount Elementary

Project Description:

Replacement of 63,232 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2019 request is for design and construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design	56,000							56,000
Land Acquisition								0
Site Work								0
Construction	1,391,000							1,391,000
Equipment/Furnishings								0
Other	55,000							55,000
TOTAL	1,502,000							1,502,000
SOURCES OF FUNDS								
County	660,000							660,000
State PSCP	842,000							842,000

Roof Replacement - Linton Springs Elementary

Project Description:

Replacement of 73,112 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2019 request is for design and construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design	64,000							64,000
Land Acquisition								0
Site Work								0
Construction	1,608,000							1,608,000
Equipment/Furnishings								0
Other	64,000							64,000
TOTAL	1,736,000							1,736,000
SOURCES OF FUNDS								
County	763,000							763,000
State PSCP	973,000							973,000

Carroll County Career & Technology Center Project

Project Description:

This project involves a phased approach to the partial modernization of the Career & Technology Center. Phase One would include the planning and construction of a 21,000 square foot addition to the existing Carroll County Career & Technology Center. The addition would provide classrooms to address the existing waiting list for several programs. Phase Two would renovate the existing building to bring the entire building into conformance with current building and life safety codes. Enlargement of program space within the existing building is not provided as part of this project. Maintaining building occupancy and operation during construction will require a multi-phase construction process.

Project Justification:

Phase One would address the needs of current CCPS students who are not able to take certain programs due to a lack of classroom space and staffing. Phase Two would replace all major building systems to ensure compliance with all current building, life safety, energy and accessibility codes. Phase Two would also improve the interior environmental quality level and educational experience by providing improved comfort systems and new finishes.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design	700,000		3,300,000				100,000	4,100,000
Land Acquisition								0
Site Work		1,241,000						1,241,000
Construction		6,531,000		46,936,000				53,467,000
Equipment/Furnishings		653,000						653,000
Other		539,000						539,000
TOTAL	700,000	8,964,000	3,300,000	46,936,000			100,000	60,000,000
SOURCES OF FUNDS								
County	700,000	4,264,000	3,300,000	19,244,000			100,000	27,608,000
State PSCP		4,700,000		27,692,000				32,392,000

Westminster Area K-8 School

Project Description:

This project involves the exploration of the concept of a new Westminster Area K-8 school replacing both East Middle and William Winchester Elementary. The size of this school would be determined as part of a comprehensive facility utilization plan that will be developed in the future.

Project Justification:

Consolidating two aging school facilities into one new building in the Westminster Area will ensure that students in the Westminster are served in the most cost effective way possible.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design		100,000						100,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL	0	100,000	0	0				100,000
SOURCES OF FUNDS								
County	0	100,000	0	0	0	0		100,000
State PSCP								0

Winfield - HVAC System Replacement

Project Description:

This project involves the replacement of the existing unit ventilators in each classroom. The project will also include replacement of both the heating and cooling plants and associated piping and pumps located in the mechanical room. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Mangement System.

Project Justification:

The mechanical equipment was installed when the school was modernized in 1993. The age of this equipment will be 24 years old in 2017-18. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design	515,000							515,000
Land Acquisition								0
Site Work								0
Construction		6,436,000						6,436,000
Equipment/Furnishings								0
Other		322,000						322,000
TOTAL	515,000	6,758,000					0	7,273,000
SOURCES OF FUNDS								
County	515,000	2,866,000					0	3,381,000
State PSCP		3,892,000						3,892,000

South Carroll High - Window Replacement Project

Project Description:

This project involves the replacement of the window wall system that was utilized during the original construction of the school. Replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

Project Justification:

Replacement of old single-pane windows is required to protect building structure and building components, to maintain good indoor air quality, and to improve the energy efficiency of these aging facilities. Without a window replacement program, the exterior building envelope will continue to be compromised. As a result, these failing windows will continue to waste energy and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design	150,000							150,000
Land Acquisition								0
Site Work								0
Construction		1,500,000						1,500,000
Equipment/Furnishings								0
Other								0
TOTAL	150,000	1,500,000						1,650,000
SOURCES OF FUNDS								
County	150,000	615,000						765,000
State PSCP		885,000						885,000

Taneytown Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate additional kindergarten students. The preliminary scope of this project includes the construction of two new kindergarten classrooms, a new prekindergarten classroom, and the renovation of the current prekindergarten classroom to provide access to the new addition. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms, and 1 prekindergarten classroom. These three classrooms were not sufficient to accomodate the 63 kindergarteners and 30 Prekindergarten who were enrolled in 2016. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design	115,000							115,000
Land Acquisition								0
Site Work		254,000						254,000
Construction		1,400,000						1,400,000
Equipment/Furnishings		112,000						112,000
Other		83,000						83,000
TOTAL	115,000	1,849,000						1,964,000
SOURCES OF FUNDS								
County	115,000	868,000						983,000
State PSCP		981,000						981,000

Cranberry Station Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate these students. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms, and 1 prekindergarten classroom. These three classrooms were not sufficient to accomodate the 77 kindergarteners and 20 prekindergarteners who were enrolled in 2016. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design	92,000							92,000
Land Acquisition								0
Site Work		231,000						231,000
Construction		1,089,000						1,089,000
Equipment/Furnishings		87,000						87,000
Other		66,000						66,000
TOTAL	92,000	1,473,000						1,565,000
SOURCES OF FUNDS								
County	92,000	690,000						782,000
State PSCP		783,000						783,000

Security Improvements

Project Description:

This project addresses the replacement of aging surveillance equipment including cameras, encoders, intercoms, access control and visitor management systems. It also provides funding for the expansion of the existing system including new camera locations, and new access control locations. It also provides funding to install physical improvements to schools to improve security at vulnerable locations. This project also includes upgrades to the existing bus surveillance system (Angeltrax) that will provide real time surveillance and live GPS tracking allowing the Transportation Department to track buses along their route in real time.

Project Justification:

The systematic replacement of surveillance and security infrastructure is critical to Carroll County Public School's goal of providing a safe and orderly environment for students and staff. This funding assures that the school system's surveillance and security hardware will remain in good working condition to be able to continue to provide a safe school environment.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	630,000	660,000	690,000	725,000	760,000	800,000	0	4,265,000
Other								0
TOTAL	630,000	660,000	690,000	725,000	760,000	800,000	0	4,265,000
SOURCES OF FUNDS								
County	630,000	660,000	690,000	725,000	760,000	800,000	0	4,265,000
State PSCP								0

Technology Improvements

Project Description:

This project addresses the integration of new and systematic replenishment of core technology infrastructure hardware and software. It includes installation, expansion, and replacement of hardware such as servers; storage; telecommunications devices; and network infrastructure equipment including switches, routers, and firewalls. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment is included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure that provides links to available software, databases, the wide area network, telecommunications networks, various private networks, the Internet.

Project Justification:

A systematic replacement and upgrading of technology infrastructure is critical to preventing Carroll County Public Schools from slipping into technological obsolescence. Further, critical infrastructure upgrades are necessary to meet the requirements of the MSDE Technology Plan, the Federal No Child Left Behind Act, Maryland's Race-To-The Top initiative, Financial and the State Legislative Audits, other legislation including Sarbanes Oxley and CALEA, and the expectations of public agencies in regards to Business Continuity/Disaster Recovery. This program assures that the school system's computing hardware will keep pace with technological advances that will prepare students for the rapidly changing workforce and retire aging equipment. Without a planned program of replacement the school system will realize a degradation of its ability to support instructional programs and services. Further, technology investments are required to realize the cost savings and benefit of the Carroll County Public Network.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	800,000	825,000	1,730,000	875,000	500,000	900,000	0	5,630,000
Other								0
TOTAL	800,000	825,000	1,730,000	875,000	500,000	900,000	0	5,630,000
SOURCES OF FUNDS								
County	800,000	825,000	1,730,000	875,000	500,000	900,000	0	5,630,000
State PSCP								0

Paving

Project Description:

This on-going project addresses the maintenance and replacement of school parking areas and driveways. Potential projects planned include:

- 2017 - Carroll County Career & Technology Center (main parking lot)
- 2018 - Westminster HS (stadium parking lot)
- 2019 - East MS (Main Lot and Roads); Robert Moton (entire site)
- 2020 - Westminster ES (entire site); Shiloh MS (entire site)
- 2021 - Mechanicsville ES (entire site); Mt. Airy ES (entire site)
- 2022 - Liberty HS (Parking Lots)
- 2023 - Sykesville MS (entire site); Northwest MS (entire site)

Project Justification:

Maintaining the paved areas delays or eliminates the need for much more costly parking and driveway reconstruction projects. It also prevents damage to school buses; maintenance vehicles during snow removal activities; and the vehicles of staff, parents and visitors. Contributes to the prevention of injuries to the students, employees and the public who utilize the parking areas. As the age of the parking areas continues to increase, the quality of the surface will continue to deteriorate and, depending upon weather conditions, the roadway will fail. All of the projects included in this CIP request have large areas where the paving has failed and require total reconstruction. Without the requested increase in funding for paving, these projects will be pushed out even farther and the amount of failed pavement will continue to increase.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000		5,765,000
Equipment/Furnishings								0
Other								0
TOTAL	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000	0	5,765,000
SOURCES OF FUNDS								
County	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000	0	5,765,000
State PSCP								0

Relocatable Classroom Movement

Project Description:

This project provides for the removal of relocatable classrooms from various school sites where they are no longer needed due to the declining student enrollments. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed last year to identify relocatables that were candidates for removal. These relocatables were grouped into three tiers. Tier One were building that were vacant and could be removed immediately. Tier Two were buildings that were being utilized for temporary construction phasing or programs that could be moved into the main building. Tier Three were buildings that were being utilized to eliminate the need to float classroom teachers. The funding included in this request would reduce the current relocatable inventory by almost 50% by removing all three tiers of buildings.

Project Justification:

The original intent of this project was to provide funding to add relocatable classrooms for capacity to handle the enrollment growth that the county experienced. Due to the recent enrollment declines, some of these relocatable classrooms are no longer necessary.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	175,000		185,000		195,000			555,000
Equipment/Furnishings								0
Other								0
TOTAL	175,000		185,000		195,000		0	555,000
SOURCES OF FUNDS								
County	175,000		185,000		195,000		0	555,000
State PSCP								0

Roofing Improvements

Project Description:

This project addresses general roofing repairs required during the life cycle of a roof system at various facilities. These repairs are to restore the roof system that has been damaged through normal wear and tear and weather or are partial replacement of specific damaged areas. This preventative maintenance maintains the integrity of the roof system and warranties obtained at time of original installation. Annual inspections by the Plant Maintenance department and work order requests identifies roof sections requiring immediate attention.

Project Justification:

Protection of the building components and contents, as well as preserves the learning environment which supports the educational programs. This project allows for the extension of the life cycle of partial areas of the building's roofing system until the cost effective replacement of the total roof system can be funded and scheduled. It addresses emergency repairs and permits immediate corrective action that prevents water infiltration into the building envelope. This water infiltration would damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction		180,000		190,000		200,000		570,000
Equipment/Furnishings								0
Other								0
TOTAL		180,000		190,000		200,000		570,000
SOURCES OF FUNDS								
County		180,000		190,000		200,000		570,000
State PSCP								0

Barrier Free Modifications

Project Description:

This on-going project provides funding to accommodate individual and group program needs and particular accommodations (changing areas, life skills space, etc.) of special education students as they are integrated into the student population. Funds may also be utilized to address building issues involving staff and public accessibility concerns as they may arise.

Project Justification:

Modifications to school system's facilities are required to accommodate the integration of students with individual education plans, address compliance to ADA codes at specific locations that are noted through public use of the buildings and perform capital renewal of equipment installed to provide handicap assessibility.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	50,000	50,000	50,000	50,000	50,000	50,000		300,000
Equipment/Furnishings								0
Other								0
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000		300,000
SOURCES OF FUNDS								
County	50,000	50,000	50,000	50,000	50,000	50,000		300,000
State PSCP								0

Westminster High - Science Room Renovation

Project Description:

This project is part of the Look of the Future High School Science Classroom state initiative. It involves the renovation of science classrooms originally constructed in 1970 and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces.

Project Justification:

The modernization of the science facilities provides a learning environment more consistent with the laboratory experiences the students will experience after graduation. These science facilities will provide the environment necessary to deliver quality science instruction to meet the goals of the science program in the Carroll County Public Schools.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design							100,000	100,000
Land Acquisition								0
Site Work								0
Construction		2,750,000						2,750,000
Equipment/Furnishings		220,000						220,000
Other		176,000						176,000
TOTAL	0	3,146,000					100,000	3,246,000
SOURCES OF FUNDS								
County	0	1,482,000					100,000	1,582,000
State PSCP		1,664,000						1,664,000

HVAC - Improvements and Replacements

Project Description:

This on-going project includes funding for the replacement of aging Heating, Ventilation and Air Conditioning (HVAC) equipment in school facilities.

Future Planned Projects include:

- Spring Garden Elementary system replacement - Design (FY20) & Construction (FY21)
- Oklahoma Road Middle system replacement - Design (FY21) & Construction (FY22)
- Northwest Middle system replacement - Design (FY22) & Construction (FY23)
- Carrolltowne Elementary system replacement - Design (FY23) & Construction (FY24)
- Liberty HS system replacement - Design (FY24) & Construction (FY25)

Project Justification:

Replacement of these systems and equipment is required to protect the building systems' contents and improve ventilation and provide a controlled interior environment to support the learning environment. Due to the fact that there are new ventilation and humidity control requirements necessary for indoor air quality, the complexity of these systems require a detailed study to determine the full scope of project. These Scope Studies will be performed prior to the budget request to examine the options available and determine the actual project budget.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design		439,000	659,000	589,000	685,000	1,373,000		3,745,000
Land Acquisition								0
Site Work								0
Construction			5,491,000	8,240,000	7,367,000	8,565,000		29,663,000
Equipment/Furnishings								0
Other			274,000	412,000	368,000	428,000		1,482,000
TOTAL	0	439,000	6,424,000	9,241,000	8,420,000	10,366,000	0	34,890,000

SOURCES OF FUNDS

County	0	439,000	3,103,000	4,257,000	3,964,000	5,187,000	0	16,950,000
State PSCP			3,321,000	4,984,000	4,456,000	5,179,000		17,940,000

Systemic Roof Replacements

Project Description:

This project involves the replacement of roofs that are beyond their life cycle and are exhibiting signs of approaching failure and are no longer repairable. Their replacement is necessary to protect building components and contents, and preserve the learning environment.

The funding request is based on the following schedule:

Cranberry Station ES - FY20
 Winfield ES - FY21
 Spring Garden ES - FY22
 Oklahoma Rd MS - FY23
 Century HS - FY24

Project Justification:

Replacement of roof will be required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Without a roof replacement program, the roofs will continue to deteriorate, which allows water to infiltrate the building envelope. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design		56,000	72,000	60,000	121,000	156,000		465,000
Land Acquisition								0
Site Work								0
Construction		1,406,000	1,810,000	1,508,000	3,026,000	3,900,000		11,650,000
Equipment/Furnishings								0
Other		56,000	72,000	60,000	120,000	155,000		463,000
TOTAL		1,518,000	1,954,000	1,628,000	3,267,000	4,211,000		12,578,000

SOURCES OF FUNDS

County	667,000	859,000	717,000	1,436,000	1,852,000		5,531,000
State PSCP	851,000	1,095,000	911,000	1,831,000	2,359,000		7,047,000

Electrical System Upgrades

Project Description:

These projects involve the upgrade of electrical service, replacement of aging distribution boards, installation of additional electrical branch circuits to accommodate the increasing use of technology, installation of emergency and stand-by power circuits, and replacement of aging generators.

Sykesville Middle - Design (FY20), Construction (FY21)

Project Justification:

The electrical systems in older schools are starting to have pieces of equipment that need to be replaced. At the same time, the dramatic increase of the use of technology equipment has created electrical demands that were not present when these older schools were designed. This increasing dependence on technology has also created certain emergency and stand-by power requirements that did not exist when these schools were constructed. These projects will address all of these issues in a comprehensive manner as opposed to continuing to piece meal solutions to these problems.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design		75,000						75,000
Land Acquisition								0
Site Work								0
Construction			750,000					750,000
Equipment/Furnishings								0
Other								0
TOTAL		75,000	750,000					825,000
SOURCES OF FUNDS								
County		75,000	307,000					382,000
State PSCP			443,000					443,000

Window Replacements

Project Description:

These projects involve the replacement of windows that are beyond their life cycle and are exhibiting signs of approaching failure. Their replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

Westminster High - Design (FY21), Construction (FY22)

Project Justification:

Replacement of old single-pane windows is required to protect building structure and building components, to maintain good indoor air quality, and to improve the energy efficiency of these aging facilities. Without a window replacement program, the exterior building envelope will continue to be compromised. As a result, these failing windows will continue to waste energy and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design			150,000					150,000
Land Acquisition								0
Site Work								0
Construction				1,500,000				1,500,000
Equipment/Furnishings								0
Other								0
TOTAL			150,000	1,500,000	0			1,650,000
SOURCES OF FUNDS								
County			150,000	615,000	0			765,000
State PSCP				885,000				885,000

Friendship Valley Elementary - Kindergarten and PRIDE Program Addition

Project Description:

This project involves the construction of two additional kindergarten classrooms and also additional square footage to house the PRIDE program currently housed in the relocatable classroom building next to Friendship Valley Elementary. The PRIDE program is an alternative educational setting for Pre-Kindergarten and elementary students. This project will provide the additional kindergarten classrooms needed as well as provide a permanent more adequate facility to house the PRIDE program. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school is designed around 4 classrooms for every grade level except for Kindergarten. The school was originally constructed with 2 kindergarten classrooms due to the fact that kindergarten was a half-day program. Now that kindergarten is a full day program, these two classrooms were not sufficient to accommodate the 72 kindergarteners who were enrolled in 2016. Due to the shortage of kindergarten classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of kindergarten students. Based on the current enrollment projections, this will continue to be a problem for the school until additional kindergarten classrooms are provided. The PRIDE program is currently located in a relocatable classroom due to lack of permanent space in a centrally located elementary school. The program serves a diverse population, consisting of students exhibiting severe behavioral issues resulting in disciplinary consequence and placement, students transferring into Carroll County from alternative schools in other systems, and students needing a transition from hospitalization. A permanent addition to Friendship Valley would provide a more suitable learning environment for these students.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design		190,000						190,000
Land Acquisition								0
Site Work			476,000					476,000
Construction			2,240,000					2,240,000
Equipment/Furnishings			90,000					90,000
Other			136,000					136,000
TOTAL		190,000	2,942,000	0				3,132,000
SOURCES OF FUNDS								
County		190,000	1,330,000	0				1,520,000
State PSCP			1,612,000					1,612,000

Sandymount Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate these students. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accomodate the 72 kindergarteners and 14 prekindergarteners who were enrolled in 2016. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design		95,000						95,000
Land Acquisition								0
Site Work			238,000					238,000
Construction			1,120,000					1,120,000
Equipment/Furnishings			45,000					45,000
Other			68,000					68,000
TOTAL		95,000	1,471,000					1,566,000
SOURCES OF FUNDS								
County		95,000	664,000					759,000
State PSCP			807,000					807,000

West Middle School Modernization

Project Description:

This project involves the modernization of the existing West Middle School building of 135,733 square feet. Due to the fact that the majority of this building will be over 50 years old at the time of modernization, the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a Feasibility Study needs to be performed to evaluate options for addressing the physical and educational deficiencies at the school.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2017, Westminster West Middle was listed as the sixth school on the Modernization priority list. The original building was constructed in 1958 with additions constructed in 1964 and in 1996. The instructional and support spaces need to be modernized to facilitate the instructional program. Replacement of aging building systems and components such as electrical, plumbing, life safety, security, technology and telecommunication systems; and heating systems is required to protect the school system's physical assets. This modernization will also address ADA accessibility concerns; and reconfigure the building interior support the middle school educational program delivery.

BUDGET REQUEST	FY19	FY20	FY21	FY22	FY23	FY24	Prior Allocation	Total Project Cost
Engineering/Design				70,000		4,651,000		4,721,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL				70,000		4,651,000		4,721,000
SOURCES OF FUNDS								
County				70,000		4,651,000		4,721,000
State PSCP								0

2016-17 ACTUAL and 2017-18 THROUGH 2026-27 PROJECTIONS SUMMARY

YEAR	ELEMENTARY		MIDDLE	HIGH	K-12 TOTAL	PreK-12 TOTAL	GATEWAY	CROSS- ROADS	PRIDE	CARROLL	POST	FSS	GRAND TOTAL	FTE TOTAL	FTE Diff.
	PreK TOTAL	K-5 TOTAL	6-8 TOTAL	9-12 TOTAL						SPRINGS	SECONDARY				
2016-17	381	10617	5930	8153	24700	25081	61	10	17	35	29	23	25256	25066	
2017-18	406	10543	5783	8215	24541	24947	61	10	17	35	29	23	25121	24918	-148
2018-19	406	10361	5693	8131	24185	24591	60	10	17	34	28	23	24763	24560	-358
2019-20	406	10263	5641	8062	23966	24372	59	10	17	34	28	22	24542	24339	-221
2020-21	406	10309	5561	7877	23747	24153	59	10	16	34	28	22	24322	24119	-220
2021-22	406	10360	5452	7773	23585	23991	58	10	16	33	28	22	24159	23956	-163
2022-23	406	10424	5404	7640	23468	23874	58	10	16	33	28	22	24041	23838	-118
2023-24	406	10533	5408	7509	23450	23856	58	10	16	33	28	22	24022	23819	-19
2024-25	406	10728	5331	7444	23503	23909	58	10	16	33	28	22	24076	23873	54
2025-26	406	10907	5279	7345	23531	23937	58	10	16	33	28	22	24104	23901	28
2026-27	406	11035	5324	7281	23640	24046	58	10	16	34	28	22	24213	24010	110

Carroll County Public Schools Actual & Projected Enrollment
Educational Facilities Master Plan - 2017-2026

ELEMENTARY SCHOOLS

Comparisons are based on total State Rated capacity with FTE

School	State Rated Capacity				Enrollment											
	K-5	PreK	Spec. Ed.	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Carrolltowne	548	0	50	598	532	535	544	551	545	560	546	551	561	571	578	
	Over (Under) State Rated Capacity				(66)	(63)	(54)	(47)	(53)	(38)	(52)	(47)	(37)	(27)	(20)	
	Percent of STATE Capacity				89.0%	89.5%	91.0%	92.1%	91.1%	93.6%	91.3%	92.1%	93.8%	95.5%	96.7%	
Cranberry Station	550	20	0	570	523	528	535	525	521	518	530	535	545	554	561	
	Over (Under) State Rated Capacity				(47)	(42)	(35)	(45)	(49)	(52)	(40)	(35)	(25)	(16)	(9)	
	Percent of STATE Capacity				91.8%	92.6%	93.9%	92.1%	91.4%	90.9%	93.0%	93.9%	95.6%	97.2%	98.4%	
Ebb Valley	571	20	0	591	538	519	498	477	475	471	469	475	483	491	496	
	Over (Under) State Rated Capacity				(53)	(72)	(93)	(114)	(116)	(120)	(122)	(116)	(108)	(100)	(95)	
	Percent of STATE Capacity				91.0%	87.8%	84.3%	80.7%	80.4%	79.7%	79.4%	80.4%	81.7%	83.1%	83.9%	
Eldersburg	570	0	0	570	470	469	459	462	466	467	466	471	480	487	492	
	Over (Under) State Rated Capacity				(100)	(101)	(111)	(108)	(104)	(103)	(104)	(99)	(90)	(83)	(78)	
	Percent of STATE Capacity				82.5%	82.3%	80.5%	81.1%	81.8%	81.9%	81.8%	82.6%	84.2%	85.4%	86.3%	
Elmer Wolfe	548	0	0	548	417	415	401	400	404	409	413	417	424	431	436	
	Over (Under) State Rated Capacity				(131)	(133)	(147)	(148)	(144)	(139)	(135)	(131)	(124)	(117)	(112)	
	Percent of STATE Capacity				76.1%	75.7%	73.2%	73.0%	73.7%	74.6%	75.4%	76.1%	77.4%	78.6%	79.6%	
Freedom	525	0	0	525	477	490	486	501	490	493	501	506	516	525	532	
	Over (Under) State Rated Capacity				(48)	(35)	(39)	(24)	(35)	(32)	(24)	(19)	(9)	-	7	
	Percent of STATE Capacity				90.9%	93.3%	92.6%	95.4%	93.3%	93.9%	95.4%	96.4%	98.3%	100.0%	101.3%	
Friendship Valley	527	0	0	527	465	474	457	441	437	443	445	450	458	466	472	
	Over (Under) State Rated Capacity				(62)	(53)	(70)	(86)	(90)	(84)	(82)	(77)	(69)	(61)	(55)	
	Percent of STATE Capacity				88.2%	89.9%	86.7%	83.7%	82.9%	84.1%	84.4%	85.4%	86.9%	88.4%	89.6%	
Hampstead	526	0	50	576	346	346	359	372	374	383	379	383	390	397	401	
	Over (Under) State Rated Capacity				(230)	(230)	(217)	(204)	(202)	(193)	(197)	(193)	(186)	(179)	(175)	
	Percent of STATE Capacity				60.1%	60.1%	62.3%	64.6%	64.9%	66.5%	65.8%	66.5%	67.7%	68.9%	69.6%	
Linton Springs	731	0	0	731	617	612	593	592	601	587	595	600	611	621	628	
	Over (Under) State Rated Capacity				(114)	(119)	(138)	(139)	(130)	(144)	(136)	(131)	(120)	(110)	(103)	
	Percent of STATE Capacity				84.4%	83.7%	81.1%	81.0%	82.2%	80.3%	81.4%	82.1%	83.6%	85.0%	85.9%	
Manchester	707	20	0	727	612	629	612	597	577	599	609	615	627	638	645	
	Over (Under) State Rated Capacity				(115)	(98)	(115)	(130)	(150)	(128)	(118)	(112)	(100)	(89)	(82)	
	Percent of STATE Capacity				84.2%	86.5%	84.2%	82.1%	79.4%	82.4%	83.8%	84.6%	86.2%	87.8%	88.7%	
Mechanicsville	616	0	0	616	463	448	452	438	450	460	456	460	468	475	480	
	Over (Under) State Rated Capacity				(153)	(168)	(164)	(178)	(166)	(156)	(160)	(156)	(148)	(141)	(136)	
	Percent of STATE Capacity				75.2%	72.7%	73.4%	71.1%	73.1%	74.7%	74.0%	74.7%	76.0%	77.1%	77.9%	

School	State Rated Capacity			Total	Enrollment		Enrollment								Enrollment		
	K-5	PreK	Spec. Ed.		Actual	Projected	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Projected
Mt. Airy (Grades 3-5)	598	0	0	598	455	425	445	450	454	445	446	449	460	469	476		
	Over (Under) State Rated Capacity				(143)	(173)	(153)	(148)	(144)	(153)	(152)	(149)	(138)	(129)	(122)		
	Percent of STATE Capacity				76.1%	71.1%	74.4%	75.3%	75.9%	74.4%	74.6%	75.1%	76.9%	78.4%	79.6%		
Parr's Ridge (Grades K-2)	590	20	0	610	445	451	443	444	447	457	466	472	478	483	488		
	Over (Under) State Rated Capacity				(165)	(159)	(167)	(166)	(163)	(153)	(144)	(138)	(132)	(127)	(122)		
	Percent of STATE Capacity				73.0%	73.9%	72.6%	72.8%	73.3%	74.9%	76.4%	77.4%	78.4%	79.2%	80.0%		
Piney Ridge	571	0	0	571	540	546	527	516	524	515	530	536	546	556	563		
	Over (Under) State Rated Capacity				(31)	(25)	(44)	(55)	(47)	(56)	(41)	(35)	(25)	(15)	(8)		
	Percent of STATE Capacity				94.6%	95.6%	92.3%	90.4%	91.8%	90.2%	92.8%	93.9%	95.6%	97.4%	98.6%		
Robert Moton	548	20	40	608	408	400	396	399	402	397	393	396	402	408	414		
	Over (Under) State Rated Capacity				(200)	(208)	(212)	(209)	(206)	(211)	(215)	(212)	(206)	(200)	(194)		
	Percent of STATE Capacity				67.1%	65.8%	65.1%	65.6%	66.1%	65.3%	64.6%	65.1%	66.1%	67.1%	68.1%		
Runnymede	594	20	40	654	595	598	582	586	589	590	578	583	593	602	609		
	Over (Under) State Rated Capacity				(59)	(56)	(72)	(68)	(65)	(64)	(76)	(71)	(61)	(52)	(45)		
	Percent of STATE Capacity				91.0%	91.4%	89.0%	89.6%	90.1%	90.2%	88.4%	89.1%	90.7%	92.0%	93.1%		
Sandymount	527	0	0	527	425	434	428	437	449	447	453	458	467	474	479		
	Over (Under) State Rated Capacity				(102)	(93)	(99)	(90)	(78)	(80)	(74)	(69)	(60)	(53)	(48)		
	Percent of STATE Capacity				80.6%	82.4%	81.2%	82.9%	85.2%	84.8%	86.0%	86.9%	88.6%	89.9%	90.9%		
Spring Garden	593	0	0	593	487	466	443	425	435	435	446	450	458	465	470		
	Over (Under) State Rated Capacity				(106)	(127)	(150)	(168)	(158)	(158)	(147)	(143)	(135)	(128)	(123)		
	Percent of STATE Capacity				82.1%	78.6%	74.7%	71.7%	73.4%	73.4%	75.2%	75.9%	77.2%	78.4%	79.3%		
Taneytown	550	20	0	570	406	388	372	364	365	378	384	389	395	402	406		
	Over (Under) State Rated Capacity				(164)	(182)	(198)	(206)	(205)	(192)	(186)	(181)	(175)	(168)	(164)		
	Percent of STATE Capacity				71.2%	68.1%	65.3%	63.9%	64.0%	66.3%	67.4%	68.2%	69.3%	70.5%	71.2%		
Westminster	593	0	0	593	492	486	472	451	463	444	450	455	464	471	476		
	Over (Under) State Rated Capacity				(101)	(107)	(121)	(142)	(130)	(149)	(143)	(138)	(129)	(122)	(117)		
	Percent of STATE Capacity				83.0%	82.0%	79.6%	76.1%	78.1%	74.9%	75.9%	76.7%	78.2%	79.4%	80.3%		
Wm. Winchester	571	20	0	591	582	578	555	542	546	557	565	570	580	590	597		
	Over (Under) State Rated Capacity				(9)	(13)	(36)	(49)	(45)	(34)	(26)	(21)	(11)	(1)	6		
	Percent of STATE Capacity				98.5%	97.8%	93.9%	91.7%	92.4%	94.2%	95.6%	96.4%	98.1%	99.8%	101.0%		
Winfield	662	0	60	722	517	509	507	496	499	506	509	514	524	533	539		
	Over (Under) State Rated Capacity				(205)	(213)	(215)	(226)	(223)	(216)	(213)	(208)	(198)	(189)	(183)		
	Percent of STATE Capacity				71.6%	70.5%	70.2%	68.7%	69.1%	70.1%	70.5%	71.2%	72.6%	73.8%	74.7%		
TOTALS	12816	160	240	13216	10812	10746	10566	10466	10513	10561	10629	10735	10930	11109	11238		
	Over (Under) State Rated Capacity				(2,404)	(2,470)	(2,650)	(2,750)	(2,703)	(2,655)	(2,587)	(2,481)	(2,286)	(2,107)	(1,978)		
	Percent of STATE Capacity				81.8%	81.3%	79.9%	79.2%	79.5%	79.9%	80.4%	81.2%	82.7%	84.1%	85.0%		

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ELEMENTARY SCHOOLS
Northeast Area Schools

School	State Rated Capacity				Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Ebb Valley	571	20	0	591	538	519	498	477	475	471	469	475	483	491	496	
	Over (Under) State Rated Capacity				(53)	(72)	(93)	(114)	(116)	(120)	(122)	(116)	(108)	(100)	(95)	
	Percent of STATE Capacity				91.0%	87.8%	84.3%	80.7%	80.4%	79.7%	79.4%	80.4%	81.7%	83.1%	83.9%	
Hampstead	526	0	50	576	346	346	359	372	374	383	379	383	390	397	401	
	Over (Under) State Rated Capacity				(230)	(230)	(217)	(204)	(202)	(193)	(197)	(193)	(186)	(179)	(175)	
	Percent of STATE Capacity				60.1%	60.1%	62.3%	64.6%	64.9%	66.5%	65.8%	66.5%	67.7%	68.9%	69.6%	
Manchester	707	20	0	727	612	629	612	597	577	599	609	615	627	638	645	
	Over (Under) State Rated Capacity				(115)	(98)	(115)	(130)	(150)	(128)	(118)	(112)	(100)	(89)	(82)	
	Percent of STATE Capacity				84.2%	86.5%	84.2%	82.1%	79.4%	82.4%	83.8%	84.6%	86.2%	87.8%	88.7%	
Spring Garden	593	0	0	593	487	466	443	425	435	435	446	450	458	465	470	
	Over (Under) State Rated Capacity				(106)	(127)	(150)	(168)	(158)	(158)	(147)	(143)	(135)	(128)	(123)	
	Percent of STATE Capacity				82.1%	78.6%	74.7%	71.7%	73.4%	73.4%	75.2%	75.9%	77.2%	78.4%	79.3%	
TOTALS	2397	40	50	2487	1983	1960	1912	1871	1861	1888	1903	1923	1958	1991	2012	
	Over (Under) State Rated Capacity				(504)	(527)	(575)	(616)	(626)	(599)	(584)	(564)	(529)	(496)	(475)	
	Percent of STATE Capacity				79.7%	78.8%	76.9%	75.2%	74.8%	75.9%	76.5%	77.3%	78.7%	80.1%	80.9%	

Comparisons are based on total State Rated capacity with FTE

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ELEMENTARY SCHOOLS

Northwest Area

School	State Rated Capacity				Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Elmer Wolfe	548	0	0	548	417	415	401	400	404	409	413	417	424	431	436	
	Over (Under) State Rated Capacity				(131)	(133)	(147)	(148)	(144)	(139)	(135)	(131)	(124)	(117)	(112)	
	Percent of STATE Capacity				76.1%	75.7%	73.2%	73.0%	73.7%	74.6%	75.4%	76.1%	77.4%	78.6%	79.6%	
Runnymede	594	20	40	654	595	598	582	586	589	590	578	583	593	602	609	
	Over (Under) State Rated Capacity				(59)	(56)	(72)	(68)	(65)	(64)	(76)	(71)	(61)	(52)	(45)	
	Percent of STATE Capacity				91.0%	91.4%	89.0%	89.6%	90.1%	90.2%	88.4%	89.1%	90.7%	92.0%	93.1%	
Taneytown	550	20	0	570	406	388	372	364	365	378	384	389	395	402	406	
	Over (Under) State Rated Capacity				(164)	(182)	(198)	(206)	(205)	(192)	(186)	(181)	(175)	(168)	(164)	
	Percent of STATE Capacity				71.2%	68.1%	65.3%	63.9%	64.0%	66.3%	67.4%	68.2%	69.3%	70.5%	71.2%	
TOTALS	1692	40	40	1772	1418	1401	1355	1350	1358	1377	1375	1389	1412	1435	1451	
	Over (Under) State Rated Capacity				(354)	(371)	(417)	(422)	(414)	(395)	(397)	(383)	(360)	(337)	(321)	
	Percent of STATE Capacity				80.0%	79.1%	76.5%	76.2%	76.6%	77.7%	77.6%	78.4%	79.7%	81.0%	81.9%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
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ELEMENTARY SCHOOLS

Westminster Area Schools

School	State Rated Capacity				Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Cranberry Station	550	20	0	570	523	528	535	525	521	518	530	535	545	554	561	
	Over (Under) State Rated Capacity				(47)	(42)	(35)	(45)	(49)	(52)	(40)	(35)	(25)	(16)	(9)	
	Percent of STATE Capacity				91.8%	92.6%	93.9%	92.1%	91.4%	90.9%	93.0%	93.9%	95.6%	97.2%	98.4%	
Friendship Valley	527	0	0	527	465	474	457	441	437	443	445	450	458	466	472	
	Over (Under) State Rated Capacity				(62)	(53)	(70)	(86)	(90)	(84)	(82)	(77)	(69)	(61)	(55)	
	Percent of STATE Capacity				88.2%	89.9%	86.7%	83.7%	82.9%	84.1%	84.4%	85.4%	86.9%	88.4%	89.6%	
Mechanicsville	616	0	0	616	463	448	452	438	450	460	456	460	468	475	480	
	Over (Under) State Rated Capacity				(153)	(168)	(164)	(178)	(166)	(156)	(160)	(156)	(148)	(141)	(136)	
	Percent of STATE Capacity				75.2%	72.7%	73.4%	71.1%	73.1%	74.7%	74.0%	74.7%	76.0%	77.1%	77.9%	
Robert Moton	548	20	40	608	408	400	396	399	402	397	393	396	402	408	414	
	Over (Under) State Rated Capacity				(200)	(208)	(212)	(209)	(206)	(211)	(215)	(212)	(206)	(200)	(194)	
	Percent of STATE Capacity				67.1%	65.8%	65.1%	65.6%	66.1%	65.3%	64.6%	65.1%	66.1%	67.1%	68.1%	
Sandymount	527	0	0	527	425	434	428	437	449	447	453	458	467	474	479	
	Over (Under) State Rated Capacity				(102)	(93)	(99)	(90)	(78)	(80)	(74)	(69)	(60)	(53)	(48)	
	Percent of STATE Capacity				80.6%	82.4%	81.2%	82.9%	85.2%	84.8%	86.0%	86.9%	88.6%	89.9%	90.9%	
Westminster	593	0	0	593	492	486	472	451	463	444	450	455	464	471	476	
	Over (Under) State Rated Capacity				(101)	(107)	(121)	(142)	(130)	(149)	(143)	(138)	(129)	(122)	(117)	
	Percent of STATE Capacity				83.0%	82.0%	79.6%	76.1%	78.1%	74.9%	75.9%	76.7%	78.2%	79.4%	80.3%	
Wm. Winchester	571	20	0	591	582	578	555	542	546	557	565	570	580	590	597	
	Over (Under) State Rated Capacity				(9)	(13)	(36)	(49)	(45)	(34)	(26)	(21)	(11)	(1)	6	
	Percent of STATE Capacity				98.5%	97.8%	93.9%	91.7%	92.4%	94.2%	95.6%	96.4%	98.1%	99.8%	101.0%	
TOTALS	3932	60	40	4032	3358	3348	3295	3233	3268	3266	3292	3324	3384	3438	3479	
	Over (Under) State Rated Capacity				(674)	(684)	(737)	(799)	(764)	(766)	(740)	(708)	(648)	(594)	(553)	
	Percent of STATE Capacity				83.3%	83.0%	81.7%	80.2%	81.1%	81.0%	81.6%	82.4%	83.9%	85.3%	86.3%	

Comparisons are based on total State Rated capacity with FTE

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ELEMENTARY SCHOOLS

Southeast Area Schools

School	State Rated Capacity				Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Carrolltowne	548	0	50	598	532	535	544	551	545	560	546	551	561	571	578	
	Over (Under) State Rated Capacity				(66)	(63)	(54)	(47)	(53)	(38)	(52)	(47)	(37)	(27)	(20)	
	Percent of STATE Capacity				89.0%	89.5%	91.0%	92.1%	91.1%	93.6%	91.3%	92.1%	93.8%	95.5%	96.7%	
Eldersburg	570	0	0	570	470	469	459	462	466	467	466	471	480	487	492	
	Over (Under) State Rated Capacity				(100)	(101)	(111)	(108)	(104)	(103)	(104)	(99)	(90)	(83)	(78)	
	Percent of STATE Capacity				82.5%	82.3%	80.5%	81.1%	81.8%	81.9%	81.8%	82.6%	84.2%	85.4%	86.3%	
Freedom	525	0	0	525	477	490	486	501	490	493	501	506	516	525	532	
	Over (Under) State Rated Capacity				(48)	(35)	(39)	(24)	(35)	(32)	(24)	(19)	(9)	-	7	
	Percent of STATE Capacity				90.9%	93.3%	92.6%	95.4%	93.3%	93.9%	95.4%	96.4%	98.3%	100.0%	101.3%	
Linton Springs	731	0	0	731	617	612	593	592	601	587	595	600	611	621	628	
	Over (Under) State Rated Capacity				(114)	(119)	(138)	(139)	(130)	(144)	(136)	(131)	(120)	(110)	(103)	
	Percent of STATE Capacity				84.4%	83.7%	81.1%	81.0%	82.2%	80.3%	81.4%	82.1%	83.6%	85.0%	85.9%	
Piney Ridge	571	0	0	571	540	546	527	516	524	515	530	536	546	556	563	
	Over (Under) State Rated Capacity				-31	(25)	(44)	(55)	(47)	(56)	(41)	(35)	(25)	(15)	(8)	
	Percent of STATE Capacity				94.6%	95.6%	92.3%	90.4%	91.8%	90.2%	92.8%	93.9%	95.6%	97.4%	98.6%	
TOTALS	2945	0	50	2995	2636	2652	2609	2622	2626	2622	2638	2664	2714	2760	2793	
	Over (Under) State Rated Capacity				(359)	(343)	(386)	(373)	(369)	(373)	(357)	(331)	(281)	(235)	(202)	
	Percent of STATE Capacity				88.0%	88.5%	87.1%	87.5%	87.7%	87.5%	88.1%	88.9%	90.6%	92.2%	93.3%	

Comparisons are based on total State Rated capacity with FTE

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ELEMENTARY SCHOOLS

Southwest Area Schools

School	State Rated Capacity				Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Mt. Airy	598	0	0	598	455	425	445	450	454	445	446	449	460	469	476	
	Over (Under) State Rated Capacity				(143)	(173)	(153)	(148)	(144)	(153)	(152)	(149)	(138)	(129)	(122)	
	Percent of STATE Capacity				76.1%	71.1%	74.4%	75.3%	75.9%	74.4%	74.6%	75.1%	76.9%	78.4%	79.6%	
Parr's Ridge	590	20	0	610	445	451	443	444	447	457	466	472	478	483	488	
	Over (Under) State Rated Capacity				(165)	(159)	(167)	(166)	(163)	(153)	(144)	(138)	(132)	(127)	(122)	
	Percent of STATE Capacity				73.0%	73.9%	72.6%	72.8%	73.3%	74.9%	76.4%	77.4%	78.4%	79.2%	80.0%	
Winfield	662	0	60	722	517	509	507	496	499	506	509	514	524	533	539	
	Over (Under) State Rated Capacity				(205)	(213)	(215)	(226)	(223)	(216)	(213)	(208)	(198)	(189)	(183)	
	Percent of STATE Capacity				71.6%	70.5%	70.2%	68.7%	69.1%	70.1%	70.5%	71.2%	72.6%	73.8%	74.7%	
TOTALS	1850	20	60	1930	1417	1385	1395	1390	1400	1408	1421	1435	1462	1485	1503	
	Over (Under) State Rated Capacity				(513)	(545)	(535)	(540)	(530)	(522)	(509)	(495)	(468)	(445)	(427)	
	Percent of STATE Capacity				73.4%	71.8%	72.3%	72.0%	72.5%	73.0%	73.6%	74.4%	75.8%	76.9%	77.9%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

School	Capacity				Enrollment		Enrollment									
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Mt. Airy	850	20	750	20	758	756	700	702	666	683	680	686	678	676	681	
	Over (Under) State Rated Capacity				(112)	(114)	(170)	(168)	(204)	(187)	(190)	(184)	(192)	(194)	(189)	
	Percent of STATE Capacity				87.1%	86.9%	80.5%	80.7%	76.6%	78.5%	78.2%	78.9%	77.9%	77.7%	78.3%	
	Over (Under) Functional Capacity				(12)	(14)	(70)	(68)	(104)	(87)	(90)	(84)	(92)	(94)	(89)	
	Percent of Functional Capacity				98.4%	98.2%	90.9%	91.2%	86.5%	88.7%	88.3%	89.1%	88.1%	87.8%	88.4%	
North Carroll	850	20	750	20	587	580	585	586	613	575	551	525	532	528	532	
	Over (Under) State Rated Capacity				(283)	(290)	(285)	(284)	(257)	(295)	(319)	(345)	(338)	(342)	(338)	
	Percent of STATE Capacity				67.5%	66.7%	67.2%	67.4%	70.5%	66.1%	63.3%	60.3%	61.1%	60.7%	61.1%	
	Over (Under) Functional Capacity				(183)	(190)	(185)	(184)	(157)	(195)	(219)	(245)	(238)	(242)	(238)	
	Percent of Functional Capacity				76.2%	75.3%	76.0%	76.1%	79.6%	74.7%	71.6%	68.2%	69.1%	68.6%	69.1%	
Northwest	850	20	750	20	640	659	669	673	655	609	618	619	621	608	614	
	Over (Under) State Rated Capacity				(230)	(211)	(201)	(197)	(215)	(261)	(252)	(251)	(249)	(262)	(256)	
	Percent of STATE Capacity				73.6%	75.7%	76.9%	77.4%	75.3%	70.0%	71.0%	71.1%	71.4%	69.9%	70.6%	
	Over (Under) Functional Capacity				(130)	(111)	(101)	(97)	(115)	(161)	(152)	(151)	(149)	(162)	(156)	
	Percent of Functional Capacity				83.1%	85.6%	86.9%	87.4%	85.1%	79.1%	80.3%	80.4%	80.6%	79.0%	79.7%	
Oklahoma Road	871	20	825	20	752	729	708	654	688	684	731	712	715	692	697	
	Over (Under) State Rated Capacity				(139)	(162)	(183)	(237)	(203)	(207)	(160)	(179)	(176)	(199)	(194)	
	Percent of STATE Capacity				84.4%	81.8%	79.5%	73.4%	77.2%	76.8%	82.0%	79.9%	80.2%	77.7%	78.2%	
	Over (Under) Functional Capacity				(93)	(116)	(137)	(191)	(157)	(161)	(114)	(133)	(130)	(153)	(148)	
	Percent of Functional Capacity				89.0%	86.3%	83.8%	77.4%	81.4%	80.9%	86.5%	84.3%	84.6%	81.9%	82.5%	
Shiloh	871	20	825	20	660	658	649	622	587	577	578	598	587	587	593	
	Over (Under) State Rated Capacity				(231)	(233)	(242)	(269)	(304)	(314)	(313)	(293)	(304)	(304)	(298)	
	Percent of STATE Capacity				74.1%	73.8%	72.8%	69.8%	65.9%	64.8%	64.9%	67.1%	65.9%	65.9%	66.6%	
	Over (Under) Functional Capacity				(185)	(187)	(196)	(223)	(258)	(268)	(267)	(247)	(258)	(258)	(252)	
	Percent of Functional Capacity				78.1%	77.9%	76.8%	73.6%	69.5%	68.3%	68.4%	70.8%	69.5%	69.5%	70.2%	
Sykesville	808	20	725	20	802	744	751	739	723	717	697	710	674	681	687	
	Over (Under) State Rated Capacity				(26)	(84)	(77)	(89)	(105)	(111)	(131)	(118)	(154)	(147)	(141)	
	Percent of STATE Capacity				96.9%	89.9%	90.7%	89.3%	87.3%	86.6%	84.2%	85.7%	81.4%	82.2%	83.0%	
	Over (Under) Functional Capacity				57	(1)	6	(6)	(22)	(28)	(48)	(35)	(71)	(64)	(58)	
	Percent of Functional Capacity				107.7%	99.9%	100.8%	99.2%	97.0%	96.2%	93.6%	95.3%	90.5%	91.4%	92.2%	

School	Capacity				Enrollment		Enrollment								Enrollment	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Westminster East	808	40	750	40	700	700	710	744	741	735	715	712	696	693	699	
	Over (Under) State Rated Capacity				(148)	(148)	(138)	(104)	(107)	(113)	(133)	(136)	(152)	(155)	(149)	
	Percent of STATE Capacity				82.5%	82.5%	83.7%	87.7%	87.4%	86.7%	84.3%	84.0%	82.1%	81.7%	82.4%	
	Over (Under) Functional Capacity				(90)	(90)	(80)	(46)	(49)	(55)	(75)	(78)	(94)	(97)	(91)	
	Percent of Functional Capacity				88.6%	88.6%	89.9%	94.2%	93.8%	93.0%	90.5%	90.1%	88.1%	87.7%	88.5%	
Westminster West	1126	20	1025	20	1031	958	922	921	888	872	833	848	828	814	821	
	Over (Under) State Rated Capacity				(115)	(188)	(224)	(225)	(258)	(274)	(313)	(298)	(318)	(332)	(325)	
	Percent of STATE Capacity				90.0%	83.6%	80.5%	80.4%	77.5%	76.1%	72.7%	74.0%	72.3%	71.0%	71.6%	
	Over (Under) Functional Capacity				(14)	(87)	(123)	(124)	(157)	(173)	(212)	(197)	(217)	(231)	(224)	
	Percent of Functional Capacity				98.7%	91.7%	88.2%	88.1%	85.0%	83.4%	79.7%	81.1%	79.2%	77.9%	78.6%	
TOTAL	7034	180	6400	180	5930	5784	5694	5641	5561	5452	5403	5410	5331	5279	5324	
	Over (Under) State Rated Capacity				(1,284)	(1,430)	(1,520)	(1,573)	(1,653)	(1,762)	(1,811)	(1,804)	(1,883)	(1,935)	(1,890)	
	Percent of STATE Capacity				82.2%	80.2%	78.9%	78.2%	77.1%	75.6%	74.9%	75.0%	73.9%	73.2%	73.8%	
	Over (Under) Functional Capacity				(650)	(796)	(886)	(939)	(1,019)	(1,128)	(1,177)	(1,170)	(1,249)	(1,301)	(1,256)	
	Percent of Functional Capacity				90.1%	87.9%	86.5%	85.7%	84.5%	82.9%	82.1%	82.2%	81.0%	80.2%	80.9%	

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS
Southern Area

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Projected 2026
Mt. Airy	850	20	750	20	758	756	700	702	666	683	680	686	678	676	681
	Over (Under) State Rated Capacity				(112)	(114)	(170)	(168)	(204)	(187)	(190)	(184)	(192)	(194)	(189)
	Percent of STATE Capacity				87.1%	86.9%	80.5%	80.7%	76.6%	78.5%	78.2%	78.9%	77.9%	77.7%	78.3%
	Over (Under) Functional Capacity				(12)	(14)	(70)	(68)	(104)	(87)	(90)	(84)	(92)	(94)	(89)
	Percent of Functional Capacity				98.4%	98.2%	90.9%	91.2%	86.5%	88.7%	88.3%	89.1%	88.1%	87.8%	88.4%
Oklahoma Road	871	20	825	20	752	729	708	654	688	684	731	712	715	692	697
	Over (Under) State Rated Capacity				(139)	(162)	(183)	(237)	(203)	(207)	(160)	(179)	(176)	(199)	(194)
	Percent of STATE Capacity				84.4%	81.8%	79.5%	73.4%	77.2%	76.8%	82.0%	79.9%	80.2%	77.7%	78.2%
	Over (Under) Functional Capacity				(93)	(116)	(137)	(191)	(157)	(161)	(114)	(133)	(130)	(153)	(148)
	Percent of Functional Capacity				89.0%	86.3%	83.8%	77.4%	81.4%	80.9%	86.5%	84.3%	84.6%	81.9%	82.5%
Sykesville	808	20	725	20	802	744	751	739	723	717	697	710	674	681	687
	Over (Under) State Rated Capacity				(26)	(84)	(77)	(89)	(105)	(111)	(131)	(118)	(154)	(147)	(141)
	Percent of STATE Capacity				96.9%	89.9%	90.7%	89.3%	87.3%	86.6%	84.2%	85.7%	81.4%	82.2%	83.0%
	Over (Under) Functional Capacity				57	(1)	6	(6)	(22)	(28)	(48)	(35)	(71)	(64)	(58)
	Percent of Functional Capacity				107.7%	99.9%	100.8%	99.2%	97.0%	96.2%	93.6%	95.3%	90.5%	91.4%	92.2%
TOTALS	2529	60	2300	60	2312	2229	2159	2095	2077	2084	2108	2108	2067	2049	2065
	Over (Under) State Rated Capacity				(277)	(360)	(430)	(494)	(512)	(505)	(481)	(481)	(522)	(540)	(524)
	Percent of STATE Capacity				89.3%	86.1%	83.4%	80.9%	80.2%	80.5%	81.4%	81.4%	79.8%	79.1%	79.8%
	Over (Under) Functional Capacity				(48)	(131)	(201)	(265)	(283)	(276)	(252)	(252)	(293)	(311)	(295)
	Percent of Functional Capacity				98.0%	94.4%	91.5%	88.8%	88.0%	88.3%	89.3%	89.3%	87.6%	86.8%	87.5%

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

Westminster Area

School	Capacity				Enrollment		Enrollment								Enrollment	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Westminster East	808	40	750	40	700	700	710	744	741	735	715	712	696	693	699	
Over (Under) State Rated Capacity					(148)	(148)	(138)	(104)	(107)	(113)	(133)	(136)	(152)	(155)	(149)	
Percent of STATE Capacity					82.5%	82.5%	83.7%	87.7%	87.4%	86.7%	84.3%	84.0%	82.1%	81.7%	82.4%	
Over (Under) Functional Capacity					(90)	(90)	(80)	(46)	(49)	(55)	(75)	(78)	(94)	(97)	(91)	
Percent of Functional Capacity					88.6%	88.6%	89.9%	94.2%	93.8%	93.0%	90.5%	90.1%	88.1%	87.7%	88.5%	
Westminster West	1126	20	1025	20	1,031	958	922	921	888	872	833	848	828	814	821	
Over (Under) State Rated Capacity					(115)	(188)	(224)	(225)	(258)	(274)	(313)	(298)	(318)	(332)	(325)	
Percent of STATE Capacity					90.0%	83.6%	80.5%	80.4%	77.5%	76.1%	72.7%	74.0%	72.3%	71.0%	71.6%	
Over (Under) Functional Capacity					(14)	(87)	(123)	(124)	(157)	(173)	(212)	(197)	(217)	(231)	(224)	
Percent of Functional Capacity					98.7%	91.7%	88.2%	88.1%	85.0%	83.4%	79.7%	81.1%	79.2%	77.9%	78.6%	
TOTALS	1934	60	1775	60	1,731	1,658	1,632	1,665	1,629	1,607	1,548	1,560	1,524	1,507	1,520	
Over (Under) State Rated Capacity					(263)	(336)	(362)	(329)	(365)	(387)	(446)	(434)	(470)	(487)	(474)	
Percent of STATE Capacity					86.8%	83.1%	81.8%	83.5%	81.7%	80.6%	77.6%	78.2%	76.4%	75.6%	76.2%	
Over (Under) Functional Capacity					(104)	(177)	(203)	(170)	(206)	(228)	(287)	(275)	(311)	(328)	(315)	
Percent of Functional Capacity					94.3%	90.4%	88.9%	90.7%	88.8%	87.6%	84.4%	85.0%	83.1%	82.1%	82.8%	

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

Northeast

School	Capacity				Enrollment		Enrollment									
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
North Carroll	850	20	750	20	587	580	585	586	613	575	551	525	532	528	532	
	Over (Under) State Rated Capacity				(283)	(290)	(285)	(284)	(257)	(295)	(319)	(345)	(338)	(342)	(338)	
	Percent of STATE Capacity				67.5%	66.7%	67.2%	67.4%	70.5%	66.1%	63.3%	60.3%	61.1%	60.7%	61.1%	
	Over (Under) Functional Capacity				(183)	(190)	(185)	(184)	(157)	(195)	(219)	(245)	(238)	(242)	(238)	
	Percent of Functional Capacity				76.2%	75.3%	76.0%	76.1%	79.6%	74.7%	71.6%	68.2%	69.1%	68.6%	69.1%	
Shiloh	871	20	825	20	660	658	649	622	587	577	578	598	587	587	593	
	Over (Under) State Rated Capacity				(231)	(233)	(242)	(269)	(304)	(314)	(313)	(293)	(304)	(304)	(298)	
	Percent of STATE Capacity				74.1%	73.8%	72.8%	69.8%	65.9%	64.8%	64.9%	67.1%	65.9%	65.9%	66.6%	
	Over (Under) Functional Capacity				(185)	(187)	(196)	(223)	(258)	(268)	(267)	(247)	(258)	(258)	(252)	
	Percent of Functional Capacity				78.1%	77.9%	76.8%	73.6%	69.5%	68.3%	68.4%	70.8%	69.5%	69.5%	70.2%	
TOTALS	1721	40	1575	40	1,247	1,238	1,234	1,208	1,200	1,152	1,129	1,123	1,119	1,115	1,125	
	Over (Under) State Rated Capacity				(514)	(523)	(527)	(553)	(561)	(609)	(632)	(638)	(642)	(646)	(636)	
	Percent of STATE Capacity				70.8%	70.3%	70.1%	68.6%	68.1%	65.4%	64.1%	63.8%	63.5%	63.3%	63.9%	
	Over (Under) Functional Capacity				(368)	(377)	(381)	(407)	(415)	(463)	(486)	(492)	(496)	(500)	(490)	
	Percent of Functional Capacity				77.2%	76.7%	76.4%	74.8%	74.3%	71.3%	69.9%	69.5%	69.3%	69.0%	69.7%	

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

Western Area

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Northwest	850	20	750	20	640	659	669	673	655	609	618	619	621	608	614
Over (Under) State Rated Capacity					(230)	(211)	(201)	(197)	(215)	(261)	(252)	(251)	(249)	(262)	(256)
Percent of STATE Capacity					73.6%	75.7%	76.9%	77.4%	75.3%	70.0%	71.0%	71.1%	71.4%	69.9%	70.6%
Over (Under) Functional Capacity					(130)	(111)	(101)	(97)	(115)	(161)	(152)	(151)	(149)	(162)	(156)
Percent of Functional Capacity					83.1%	85.6%	86.9%	87.4%	85.1%	79.1%	80.3%	80.4%	80.6%	79.0%	79.7%
TOTALS	850	20	750	20	640	659	669	673	655	609	618	619	621	608	614
Over (Under) State Rated Capacity					(230)	(211)	(201)	(197)	(215)	(261)	(252)	(251)	(249)	(262)	(256)
Percent of STATE Capacity					73.6%	75.7%	76.9%	77.4%	75.3%	70.0%	71.0%	71.1%	71.4%	69.9%	70.6%
Over (Under) Functional Capacity					(130)	(111)	(101)	(97)	(115)	(161)	(152)	(151)	(149)	(162)	(156)
Percent of Functional Capacity					83.1%	85.6%	86.9%	87.4%	85.1%	79.1%	80.3%	80.4%	80.6%	79.0%	79.7%

Carroll County Public Schools Actual & Projected Enrollment
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HIGH SCHOOLS

School	Capacity State Rated			Enrollment		Enrollment									
	9-12	Spec Ed	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Century	1352	10	1362	1093	1153	1143	1121	1089	1063	1043	1010	1033	985	980	
	Over (Under) State Rated Capacity			(269)	(209)	(219)	(241)	(273)	(299)	(319)	(352)	(329)	(377)	(382)	
	Percent of STATE Capacity			80.2%	84.7%	83.9%	82.3%	80.0%	78.0%	76.6%	74.2%	75.8%	72.3%	72.0%	
Francis Scott Key	1224	30	1254	954	912	917	886	848	883	860	860	831	810	807	
	Over (Under) State Rated Capacity			(300)	(342)	(337)	(368)	(406)	(371)	(394)	(394)	(423)	(444)	(447)	
	Percent of STATE Capacity			76.1%	72.7%	73.1%	70.7%	67.6%	70.4%	68.6%	68.6%	66.3%	64.6%	64.4%	
Liberty	1118	20	1138	1106	1112	1060	1059	1012	995	949	946	949	977	1005	
	Over (Under) State Rated Capacity			(32)	(26)	(78)	(79)	(126)	(143)	(189)	(192)	(189)	(161)	(133)	
	Percent of STATE Capacity			97.2%	97.7%	93.1%	93.1%	88.9%	87.4%	83.4%	83.1%	83.4%	85.9%	88.3%	
Manchester Valley	1373	10	1383	1357	1344	1336	1385	1356	1372	1360	1335	1310	1278	1255	
	Over (Under) State Rated Capacity			(26)	(39)	(47)	2	(27)	(11)	(23)	(48)	(73)	(105)	(128)	
	Percent of STATE Capacity			98.1%	97.2%	96.6%	100.1%	98.0%	99.2%	98.3%	96.5%	94.7%	92.4%	90.7%	
South Carroll	1309	30	1339	1053	1044	1033	1002	983	930	897	891	864	877	878	
	Over (Under) State Rated Capacity			(286)	(295)	(306)	(337)	(356)	(409)	(442)	(448)	(475)	(462)	(461)	
	Percent of STATE Capacity			78.6%	78.0%	77.1%	74.8%	73.4%	69.5%	67.0%	66.5%	64.5%	65.5%	65.6%	
Westminster	1798	40	1838	1506	1537	1526	1520	1487	1427	1410	1334	1324	1303	1264	
	Over (Under) State Rated Capacity			(332)	(301)	(312)	(318)	(351)	(411)	(428)	(504)	(514)	(535)	(574)	
	Percent of STATE Capacity			81.9%	83.6%	83.0%	82.7%	80.9%	77.6%	76.7%	72.6%	72.0%	70.9%	68.8%	
Winters Mill	1309	30	1339	1084	1113	1115	1088	1103	1104	1122	1133	1133	1114	1092	
	Over (Under) State Rated Capacity			(255)	(226)	(224)	(251)	(236)	(235)	(217)	(206)	(206)	(225)	(247)	
	Percent of STATE Capacity			81.0%	83.1%	83.3%	81.3%	82.4%	82.4%	83.8%	84.6%	84.6%	83.2%	81.6%	
TOTALS	9,483	170	9,653	8,153	8,215	8,130	8,061	7,878	7,774	7,641	7,509	7,444	7,344	7,281	
	Over (Under) State Rated Capacity			(1,500)	(1,438)	(1,523)	(1,592)	(1,775)	(1,879)	(2,012)	(2,144)	(2,209)	(2,309)	(2,372)	
	Percent of STATE Capacity			84.5%	85.1%	84.2%	83.5%	81.6%	80.5%	79.2%	77.8%	77.1%	76.1%	75.4%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
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HIGH SCHOOLS

Southern Area

School	Capacity			Enrollment		Enrollment							Enrollment	
	9-12	State Rated Spec Ed	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Projected 2026
Century	1352	10	1362	1093	1153	1143	1121	1089	1063	1043	1010	1033	985	980
	Over (Under) State Rated Capacity			(269)	(209)	(219)	(241)	(273)	(299)	(319)	(352)	(329)	(377)	(382)
	Percent of STATE Capacity			80.2%	84.7%	83.9%	82.3%	80.0%	78.0%	76.6%	74.2%	75.8%	72.3%	72.0%
Liberty	1118	20	1138	1106	1112	1060	1059	1012	995	949	946	949	977	1005
	Over (Under) State Rated Capacity			(32)	(26)	(78)	(79)	(126)	(143)	(189)	(192)	(189)	(161)	(133)
	Percent of STATE Capacity			97.2%	97.7%	93.1%	93.1%	88.9%	87.4%	83.4%	83.1%	83.4%	85.9%	88.3%
South Carroll	1309	30	1339	1053	1044	1033	1002	983	930	897	891	864	877	878
	Over (Under) State Rated Capacity			(286)	(295)	(306)	(337)	(356)	(409)	(442)	(448)	(475)	(462)	(461)
	Percent of STATE Capacity			78.6%	78.0%	77.1%	74.8%	73.4%	69.5%	67.0%	66.5%	64.5%	65.5%	65.6%
TOTALS	3779	60	3839	3252	3309	3236	3182	3084	2988	2889	2847	2846	2839	2863
	Over (Under) State Rated Capacity			(587)	(530)	(603)	(657)	(755)	(851)	(950)	(992)	(993)	(1,000)	(976)
	Percent of STATE Capacity			84.7%	86.2%	84.3%	82.9%	80.3%	77.8%	75.3%	74.2%	74.1%	74.0%	74.6%

Northwestern Area

School	Capacity			Enrollment		Enrollment							Enrollment	
	9-12	State Rated Spec Ed	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Projected 2026
Francis Scott Key	1224	30	1254	954	912	917	886	848	883	860	860	831	810	807
	Over (Under) State Rated Capacity			(300)	(342)	(337)	(368)	(406)	(371)	(394)	(394)	(423)	(444)	(447)
	Percent of STATE Capacity			76.1%	72.7%	73.1%	70.7%	67.6%	70.4%	68.6%	68.6%	66.3%	64.6%	64.4%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2017-2026
HIGH SCHOOLS

Northeastern Area

School	Capacity			Enrollment		Enrollment									
	9-12	State Rated Spec Ed	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Manchester Valley	1373	10	1383	1357	1344	1336	1385	1356	1372	1360	1335	1310	1278	1255	
	Over (Under) State Rated Capacity			(26)	(39)	(47)	2	(27)	(11)	(23)	(48)	(73)	(105)	(128)	
	Percent of STATE Capacity			98.1%	97.2%	96.6%	100.1%	98.0%	99.2%	98.3%	96.5%	94.7%	92.4%	90.7%	
TOTALS	1373	10	1383	1357	1344	1336	1385	1356	1372	1360	1335	1310	1278	1255	
	Over (Under) State Rated Capacity			(26)	(39)	(47)	2	(27)	(11)	(23)	(48)	(73)	(105)	(128)	
	Percent of STATE Capacity			98.1%	97.2%	96.6%	100.1%	98.0%	99.2%	98.3%	96.5%	94.7%	92.4%	90.7%	

Westminster Area

School	Capacity			Enrollment		Enrollment									
	9-12	State Rated Spec Ed	Total	Actual 2016	Projected 2017	2018	2019	2020	2021	2022	2023	2024	2025	Enrollment Projected 2026	
Westminster	1798	40	1838	1506	1537	1526	1520	1487	1427	1410	1334	1324	1303	1264	
	Over (Under) State Rated Capacity			(332)	(301)	(312)	(318)	(351)	(411)	(428)	(504)	(514)	(535)	(574)	
	Percent of STATE Capacity			81.9%	83.6%	83.0%	82.7%	80.9%	77.6%	76.7%	72.6%	72.0%	70.9%	68.8%	
Winters Mill	1309	30	1339	1084	1113	1115	1088	1103	1104	1122	1133	1133	1114	1092	
	Over (Under) State Rated Capacity			(255)	(226)	(224)	(251)	(236)	(235)	(217)	(206)	(206)	(225)	(247)	
	Percent of STATE Capacity			81.0%	83.1%	83.3%	81.3%	82.4%	82.4%	83.8%	84.6%	84.6%	83.2%	81.6%	
TOTALS	3107	70	3177	2590	2650	2641	2608	2590	2531	2532	2467	2457	2417	2356	
	Over (Under) State Rated Capacity			(587)	(527)	(536)	(569)	(587)	(646)	(645)	(710)	(720)	(760)	(821)	
	Percent of STATE Capacity			81.5%	83.4%	83.1%	82.1%	81.5%	79.7%	79.7%	77.7%	77.3%	76.1%	74.2%	

Comparisons are based on total State Rated capacity with FTE

CARROLL COUNTY PUBLIC SCHOOLS

**RELOCATABLE CLASSROOM PLACEMENT
2017-18**

School Type	School Name	Number of Classrooms	Type of Relocatable Unit
ES	Carrolltowne	4	1 quads
	Eldersburg	2	1 double
	Freedom	4	1 quad
	Friendship Valley	4	1 quad
	Mechanicsville	2	1 double
	Mt. Airy	2	1 double
	Piney Ridge	6	3 doubles
	Westminster	4	2 doubles
	William Winchester	6	3 doubles
MS	Westminster East	2	1 doubles
	Sykesville	4	2 doubles
	Westminster West	2	1 double
HS	Liberty	8	5 doubles*
	Westminster	6	1 quad, 1 doubles
SPECIAL	Carroll Springs	2	1 double
	Gateway School	2	1 double
	Career & Tech Center	8	4 doubles
TOTAL CLASSROOMS		68	

* Two double classroom relocatables are being utilized as one science lab.